

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF PUBLIC WORKS – ARCHITECTURAL, ENGINEERING
AND ENVIRONMENTAL SERVICES*

UNIT NO. 5080

FUND: Internal Service - 0028

OPERATING AUTHORITY & PURPOSE

The Architectural, Engineering and Environmental Services Section of Department of Public Works (DPW) provides a core competency of professional and technical services for Milwaukee County. The section is comprised of five units: Architectural, Airport Engineering, Site Development Engineering,

Environmental Services and Support Services. Through the Division employees' efforts and extended staff provided by consultants, these sections research, design, administer and implement a diverse combination of programs and projects.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 3,881,507	\$ 3,414,921	\$ 3,175,106	\$ (239,815)
Employee Fringe Benefits	2,112,823	1,861,587	1,848,792	(12,795)
Services	437,412	245,076	175,909	(69,167)
Commodities	100,989	59,650	48,675	(10,975)
Other Charges	46,362	50,000	50,000	0
Debt & Depreciation	32,756	66,530	25,318	(41,212)
Capital Outlay	342,410	605,000	600,000	(5,000)
Capital Contra	(32,250)	0	0	0
County Service Charges	1,772,173	2,152,038	2,173,539	21,501
Abatements	(2,017,738)	(2,477,332)	(2,305,409)	171,923
Total Expenditures	\$ 6,676,444	\$ 5,977,470	\$ 5,791,930	\$ (185,540)
Direct Revenue	164,663	143,000	149,505	6,505
State & Federal Revenue	201,805	257,589	322,000	64,411
Indirect Revenue	5,489,493	5,140,348	5,283,910	143,562
Total Revenue	\$ 5,855,961	\$ 5,540,937	\$ 5,755,415	\$ 214,478
Direct Total Tax Levy	\$ 820,483	\$ 436,533	\$ 36,515	\$ (400,018)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 14,583	\$ 5080	\$ 80,562	\$ (13)
Courthouse Space Rental	350,472	330,936	344,873	13,937
Document Services	1,824	1,583	0	(1,583)
Tech Support & Infrastructure	55,674	69,882	59,552	(10,330)
Distribution Services	467	659	532	(127)
Emergency Mgmt Services	0	0	0	0
Telecommunications	15,627	7,858	11,941	4,083
Record Center	23,900	18,870	13,993	(4,877)
Radio	0	0	0	0
Computer Charges	40,978	46,207	35,130	(11,077)
Applications Charges	59,945	77,236	50,361	(26,875)
Total Charges	\$ 563,470	\$ 633,806	\$ 596,944	\$ (36,862)
Direct Property Tax Levy	\$ 820,483	\$ 436,533	\$ 36,515	\$ (400,018)
Total Property Tax Levy	\$ 1,383,953	\$ 1,070,339	\$ 633,459	\$ (436,880)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF PUBLIC WORKS – ARCHITECTURAL, ENGINEERING
AND ENVIRONMENTAL SERVICES*

UNIT NO. 5080

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PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 3,881,507	\$ 3,414,921	\$ 3,175,106	\$ (239,815)
Employee Fringe Benefits (EFB)	\$ 2,112,823	\$ 1,861,587	\$ 1,848,792	\$ (12,795)
Position Equivalent (Funded)*	70.4	51.0	48.9	(3.9)
% of Gross Wages Funded	98.0	100.0	96.0	(4.0)
Overtime (Dollars)**	\$ 70,513	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	1.4	0.0	0.0	0

* For 2004, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Environmental Specialist	Abolish	1/1.0	Environment & Energy	\$ (61,198)
GIS Supervisor	Abolish	1/1.0	Architect/Eng Svcs	(64,548)
Prevent Maintenance Prog Mrg	Abolish	1/1.0	Architect/Eng Svcs	(61,798)
Land Information Supv	Create	1/1.0	Architect/Eng Svcs	70,182
Facilities Assessment Mrg	Create	1/1.0	Architect/Eng Svcs	61,778
Hazardous Mat Comp Ldr	Create	1/1.0	Environment & Energy	61,806
Construction Coord	Fund	1/1.0	Architect/Eng Svcs	42,140
Landscape Architect 3	Transfer	4/4.0	Parks	(287,728)
Natural Res. Specialist	Transfer	1/1.0	Parks	(61,991)
Engineering Intern	Fund	3/0.9	Architect/Eng Svcs	21,936
			TOTAL	\$ (279,421)

ORGANIZATIONAL COST SUMMARY					
DIVISION		2004 Actual	2005 Budget	2006 Budget	2005/2006 Changes
Architectural/ Engineering Services	Expenditure	\$ 7,453,843	\$ 6,677,384	\$ 4,996,881	\$ (1,680,503)
	Abatement	(1,767,161)	(\$1,409,884)	(1,258,870)	151,014
	Revenue	\$5,370,042	\$5,338,937	5,520,915	181,978
	Tax Levy	\$ 349,162	\$ (\$71,437)	\$ (524,034)	\$ (452,597)
Environmental/ Energy	Expenditure	\$ 1,240,067	\$ 709,970	\$ 795,049	\$ 85,079
	Abatement	(\$282,827)	(\$1,067,448)	1,046,539	20,909
	Revenue	\$485,919	\$202,000	\$234,500	\$32,500
	Tax Levy	\$ 471,321	\$ 507,970	\$ 560,549	\$ 52,579

MISSION STATEMENT

The mission of Architectural, Engineering and Environmental Services is to provide technical services to plan, design, construct, manage, operate and preserve Milwaukee County's natural resources and public facilities.

DEPARTMENT DESCRIPTION

Architectural, Engineering and Environmental Services provides a core competency of professional and technical services for Milwaukee County. The Architectural, Engineering and Environmental Services Section is comprised of the

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF PUBLIC WORKS – ARCHITECTURAL, ENGINEERING
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Architectural Services Unit, Civil Engineering/Site Development Unit, Airport Engineering Unit, Environmental Services Unit, and Support Services.

Architectural, Engineering and Environmental Services is comprised of the following units:

1. The **Architectural Services Unit** provides technical services in building maintenance, remodeling, additions and new construction for all County departments. Specific tasks performed include project, program and budget development, cost estimating, formation of the design team; including consultants, design development, development of bid documents, procurement and evaluation of competitive bids; contract award, project management, verification of installation quality and final acceptance of completed construction.
2. The **Airport Engineering Unit** provides construction management services for all major maintenance and passenger facility charge projects at General Mitchell International and Lawrence J. Timmerman Airports. In addition, this unit coordinates planning and administration of projects with State and Federal agencies, and those sponsored by the airlines and other Airport tenants.
3. The **Civil Engineering and Site Development Unit** provides civil engineering and land surveying services on public works projects for County departments. Projects include parking lots, roadways, grading, land improvements, water resources and underground utilities. Specific services include project management utilizing the DPW cost and scheduling system, in-house design staff and professional services consultants, design, drawings, technical specifications, bidding documents, administration of the competitive bidding process, engineering feasibility studies, needs assessment and programming for existing and proposed facilities, certified survey maps, site surveys and construction staging.
4. The **Environmental Services Unit** provides technical and managerial services concerning environmental issues of all County departments. Environmental issues include stormwater management, hazardous substance control

(asbestos, lead, PCBs, mercury, etc.), underground storage tanks, landfills, air quality, recycling, solid wastes, water quality, brownfields, pesticides/herbicides and environmental due diligence for property acquisition/disposal.

5. The **Support Services Unit** provides County facilities records management, County facilities assessment, administration of the DPW cost and scheduling system used for project management and administration of a Geographic Information System (GIS) which is connected to the Milwaukee County Automated Mapping and Land Information System (MCAMLIS). Services include development and maintenance the County property assets inventory, including land, utilities, roads, bridges, buildings and facilities; management of asset records archive; development of architectural record drawings and system/equipment inventory of County buildings; condition assessment of facilities occupied by County departments for the development of a five-year major maintenance and capital improvement plan.

BUDGET HIGHLIGHTS

- The 2006 Budget transfers AE&ES to the Department of Public Works. This transfer reflects the fact that AE&ES is an internal service operation to all DPW and many other departments throughout Milwaukee County. In addition, this relocation will allow the AE&ES Director, a professional engineer under the direction of the DPW Director, to balance the many needs of DPW and Milwaukee County, while allowing the Department of Parks, Recreation, and Culture to focus on its primary goals and objectives as a direct service provider to the public.
- The 4 Landscape Architects (LA) 1 Natural Resource Specialist will be transferred to the Department of Parks, Recreation and Culture. These positions will be placed within the Parks Maintenance Division and provide direct services to the Parks mission.
- The 2006 budget abolishes 1 Environmental Specialist, 1 GIS Supervisor, and 1 Preventative Maintenance Program Manager; and create 1

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Land Information Supervisor, 1 Facilities Assessment Manager, and 1 Hazardous Material Compliance Leader. These position changes are due to the staff modifications associated with the addition of assigned duties. The funding of 1 Construction Coordinator is needed to assist with the management of GMIA capital projects; and the 3 Engineering Interns will provide support services to the AE&ES staff.

- Personal Services expenditures without fringe benefits decrease by (\$239,815) from \$3,414,921 to \$3,175,106. Funded positions decreased by 3.9 from 51.0 to 48.9 due to adjustment for the level of adopted capital projects in 2005.
- Architectural and Engineering Professional Services revenue increased \$214,478 from \$5,540,937 to \$5,755,415 based on recovery of eligible operating costs from capital projects and capitalized major maintenance and improvements projects. This revenue is recovered based on billable staff time devoted to these projects.
- Major Maintenance-Land Improvements for Environmental Services decreased \$5,000 from \$455,000 to \$450,000.
- State revenues remain at \$85,000 in Environmental Services for a State Department of Natural Resources/Department of Agriculture, Trade and Consumer Protection-Land Conservation Program grant. This grant is used to offset the cost of salaries in the Environmental Section.
- In 2005 A & E GIS staff took over the project management function of the Milwaukee County Automated Mapping and Land Information Program (MCAMLIS) from the Southeastern Wisconsin Regional Planning Commission (SEWRPC). A & E will receive \$202,500 for MCAMLIS project management in 2006. This includes conceptual development of individual projects, development of project specifications, writing contracts preparation of invoices to draw

down funds as expended, payment of subcontractors, record keeping and general maintenance of MCAMLIS data holding. In addition, this effort will merge the County's internal GIS functions with MCAMLIS. The MCAMLIS project will be managed in accordance with Milwaukee County procurement and contracting policies and ordinances.

- The 2006 Budget will mark the eleventh year of the building inventory and assessment program. The program has two phases: phase I is the digitization of the building plans and building systems inventory; phase II is the assessment of each building and the equipment discovered during phase I investigation or shown on the digitized plan. In 2006, funding for phase I work will remain at \$150,000. Phase I and II will concentrate on the remaining South Region Parks buildings. Once this initial inventory and assessment is completed, it will be necessary to review, update, and recommend building assessments and improvements on an ongoing basis. The goal is to revisit each building every five years.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause.

* In 2006 the Department of Parks and Public Infrastructure was restructured as the Department of Public Works and the Department of Parks, Recreation and Culture